

State of Alaska FY2003 Governor's Operating Budget

Department of Corrections Southcentral Region Probation Component Budget Summary

Component: Southcentral Region Probation

Contact: Lynda Zaugg, Director of Community Corrections

Tel: (907) 269-7367 **Fax:** (907) 269-7365 **E-mail:** lynda_zaugg@correct.state.ak.us

Component Mission

To provide public safety through the supervision of probationer/parolees in the Southcentral Region jurisdiction (Anchorage, Kodiak, Kenai, Palmer, and Dillingham).

Component Services Provided

Maintain public safety by developing and implementing probation supervision standards in conjunction with the other Regional Chief Probation Officers. Standardize probation officer training and the delivery of probation/parole services throughout the region. Provide increased supervision for high-risk sex offenders. Maintain and improve communications with the criminal justice system. Research and develop alternatives to incarceration, intermediate sanction programs, and accountability programs for those who violate their conditions of probation (e.g., victim impact classes and non-criminal problem solving skill programs).

Component Goals and Strategies

- Expand the use of Intermediate Sanctions programs for probation violators in the region.
- Improve officer safety and increase specialized training.
- Improve victim services provided by the division.
- Hold offenders accountable to victims and to the community.

Key Component Issues for FY2002 – 2003

- Improve offender supervision and community safety through increased utilization of local resources and family/community networks to improve the likelihood of successful community reintegration, particularly in rural areas.
- Develop partnerships among criminal justice service providers, health and social service agencies, and regional and village/tribal organizations to meet the supervision and treatment needs of probationers/parolees. This will provide a broader based community support system for probationer/parolees, and will meet a wider range of treatment and supervision needs.
- Improved services for victims. Expansion of accountability programs such as victim impact classes and cognitive skill program.
- Train staff at individual work sites to serve as an on-site victim representative.
- Continue cooperative efforts to provide community crime prevention programs.

Major Component Accomplishments in 2001

- Established the use of video supervision in the Southcentral Region to enhance the level of supervision of probationers/parolees, especially in those communities where no probation/parole officer is physically located.
- Participated in the Interagency Sex Offender Working Group to improve interagency coordination, policies, and practices relating to the management of sex offenders.
- Continued cooperative efforts to provide community crime prevention programs through community policing, community job fairs, C-Bass (Community Based Action for a Safer Society), youth court and state conferences.
- Established DCC volunteer program in Palmer and Anchorage.

Statutory and Regulatory Authority

- 1) Probation, Prisons and Prisoners (AS 33)
- 2) Welfare, Social Services and Institutions (AS 47)

- 3) Health and Safety (AS 18)
- 4) Criminal Law (AS 11)
- 5) Public Finance (AS 37)
- 6) State Government (AS 44)
- 7) Create Corrections (EX.OR.55)
- 8) Corrections (22 AAC)

Southcentral Region Probation

Component Financial Summary

All dollars in thousands

	FY2001 Actuals	FY2002 Authorized	FY2003 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	3,897.6	4,186.4	4,658.2
72000 Travel	43.8	35.0	37.0
73000 Contractual	542.5	448.5	754.3
74000 Supplies	79.7	69.0	70.0
75000 Equipment	32.0	0.0	6.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	4,595.6	4,738.9	5,525.5
Funding Sources:			
1004 General Fund Receipts	4,595.6	4,738.9	5,359.9
1050 Permanent Fund Dividend Fund	0.0	0.0	28.8
1156 Receipt Supported Services	0.0	0.0	136.8
Funding Totals	4,595.6	4,738.9	5,525.5

Estimated Revenue Collections

Description	Master Revenue Account	FY2001 Actuals	FY2002 Authorized	FY2002 Cash Estimate	FY2003 Governor	FY2004 Forecast
Unrestricted Revenues						
None.		0.0	0.0	0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0	0.0	0.0
Restricted Revenues						
Receipt Supported Services	51073	0.0	0.0	136.8	136.8	136.8
Permanent Fund Dividend Fund	51160	0.0	0.0	0.0	28.8	28.8
Restricted Total		0.0	0.0	136.8	165.6	165.6
Total Estimated Revenues		0.0	0.0	136.8	165.6	165.6

Southcentral Region Probation

Proposed Changes in Levels of Service for FY2003

Child Protection – Dual Diagnosis Probationers and Parolees with Children – An increment of \$500.0 (\$471.2 GF and \$28.8 PFD) will provide the necessary staffing and contractual accountability program to increase specialized caseloads for dual-diagnosed offenders (both genders) with children. Correctional staff will collaborate with the Department of Health and Social Services and community agencies to provide services to children and parents

Summary of Component Budget Changes

From FY2002 Authorized to FY2003 Governor

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2002 Authorized	4,738.9	0.0	0.0	4,738.9
Adjustments which will continue current level of service:				
-Transfer funding for Liquor Lic App Check/Trng to support Community Supervision ADN 20-2-0012	112.8	0.0	136.8	249.6
-Transfer to reduce vacancy factor ADN 20-2-0011	-79.0	0.0	0.0	-79.0
-Transfer funding for Therapeutic Drug and Alcohol Court ADN 20-2-0016	53.3	0.0	0.0	53.3
-Year 3 Labor Costs - Net Change from FY2002	62.7	0.0	0.0	62.7
Proposed budget increases:				
-Child Prot - Dual Diagnosis Probationers and Parolees with Children	471.2	0.0	28.8	500.0
FY2003 Governor	5,359.9	0.0	165.6	5,525.5

Southcentral Region Probation

Personal Services Information

Authorized Positions			Personal Services Costs	
	<u>FY2002</u>	<u>FY2003</u>		
	<u>Authorized</u>	<u>Governor</u>		
Full-time	73	82	Annual Salaries	3,338,442
Part-time	0	0	COLA	79,315
Nonpermanent	0	0	Premium Pay	129,778
			Annual Benefits	1,353,357
			<i>Less 4.95% Vacancy Factor</i>	(242,692)
			Lump Sum Premium Pay	0
Totals	73	82	Total Personal Services	4,658,200

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Clerk II	6	0	0	4	10
Administrative Clerk III	3	0	0	1	4
Adult Probation Off I	7	0	0	0	7
Adult Probation Off II	31	0	0	11	42
Adult Probation Off III	6	0	0	4	10
Adult Probation Off IV	1	0	0	0	1
Adult Probation Officer VI	1	0	0	0	1
Criminal Justice Technician I	3	0	0	0	3
Criminal Justice Technician II	3	0	0	1	4
Totals	61	0	0	21	82